

INFORMATION TECHNOLOGY

PROGRAMS

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
Administration				
Provides executive management to the department including budget and personnel management, contract and contract payment processing and administration of the City's technology-related equipment leases for all departments.				
<i>Appropriation</i>	459,079	469,201	485,038	498,568
<i>Full Time Equivalent Positions</i>	3	4	4	4
IT Public Safety				
This division within IT focuses on the complex issues of compliance and leverages technology that can be used within both the Police and Fire Departments while ensuring the technical standards are consistent with that of the organization's best practice.				
<i>Appropriation</i>	3,091,477	2,664,583	2,702,206	2,721,406
<i>Full Time Equivalent Positions</i>	10	6	6	6
Computer Operations and Billing				
Processes production batch applications in Lawson, enQuesta, Miscellaneous Billing, Parking, and Building Inspections which includes posting of all cash entries from Collections, Accounts Payable and all cash receivable systems throughout the organization. Ensures that delinquent bills and penalties are processed monthly as well as generation of various output reports whether in printed or exported file format.				
<i>Appropriation</i>	215,850	241,796	228,725	242,730
<i>Full Time Equivalent Positions</i>	4	4	4	4
Application Services				
Provides application development services and database support for departments; proprietary applications include the Building Permit System, Contract Tracking, Leasing Administration, Parking Management, Privilege License, Shelter Reservations, Local Ordinance Enforcement and the City Contact Center. Also responsible for Interface support for all E-commerce payments and other vendor-provided systems. Standard deliverables in support of citizen and Council request are provided on demand.				
<i>Appropriation</i>	1,398,619	664,575	682,476	708,480
<i>Full Time Equivalent Positions</i>	6	6	6	6
Enterprise Business Services				
The Enterprise Business Services Division focuses on the Lawson ERP Solution and consists of application analysts and system administration for Lawson. The division evaluates current and future software implementations against one standard and creates a consistent support plan for testing, upgrading, downtime, documentation and vendor negotiations for all software solutions.				
<i>Appropriation</i>	925,432	1,415,105	1,884,097	1,902,059
<i>Full Time Equivalent Positions</i>	5	4	4	4
Geographic Information Systems (GIS)				
Provides system integrated, computerized maps and spatially related information to enhance the delivery of public safety, environmental protection, transportation and other services. Provides a centralized map foundation that other departments can build upon as necessary. Layers that can be added to the foundation include streets, water and sewer infrastructure, lakes, parks and recreation facilities, treatment facilities, population, council districts, bus routes and trash collection routes. Responsible for support of Enterprise Asset Management System that feeds City Contact Center and which houses assets for a number of City departments.				
<i>Appropriation</i>	555,199	560,958	577,167	598,849
<i>Full Time Equivalent Positions</i>	5	5	5	5
	54			
<i>Adopted FY 2012-13 Budget</i>				

Departmental Objectives

- Provide a superior level of technical support and customer service to end-users and departments.
- Provide high level customer service to deploy leased hardware and maintain all related leasing, financial and contractual documents.
- Implement and maintain software applications that provide efficiencies to the organization that are aligned with our business needs or organizational objectives.
- Evaluate and re-engineer business processes which allows the organization to be as effective and efficient as possible.
- Develop and implement network security and retention policies.
- Meet Payment Card Industry (PCI) Compliance.
- Provide accurate and timely billing, financial reporting and financial processing in support of enterprise systems.
- Deliver complex technical support services for Public Safety (Police and Fire).
- Educate employees on deployed technologies, network policies and public retention laws.
- Deliver analyst services that allow departments to deliver accurate quality information in a timely manner.
- Provide a wide complement of e-learning tools to satisfy demand for flexible training opportunities.
- Provide support and implement GIS solutions and maps for internal and external customers.
- Maintain and support server, network, and application environment.

PERFORMANCE MEASURES

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
<u>Workload Measures</u>				
• Average number of hardware devices deployed	N/A	N/A	900	950
• Number of enforced IT Security Policies and Standards to the organization	NA	7	10	11
<u>Efficiency Measures</u>				
• Customer satisfaction rating on deployments	N/A	95%	95%	97%
• Percentage of customers rating Computer Operations/Billing Services as "good" or higher	N/A	98%	98%	99%
• Successful completion of citizen requests for statistical information within promised timeframe	N/A	95%	95%	97%
• Percentage of service requests responded to within 24 hours	N/A	99%	99%	99%
• Percentage of service requests successfully fulfilled within promised timeframe	N/A	99%	99%	99%
• Percentage of businesses served through online portal	N/A	70%	70%	70%

Effectiveness Measures



• Percentage of IT requests responded to within 24 hours	N/A	90%	90%	99%
• Percent of customers rating service received as "good" or "excellent"	N/A	98%	98%	98%
• Respond to and correct application errors within 24 hours	N/A	97%	97%	100%
• Percentage of uptime availability of systems, servers and network	N/A	98%	98%	98%
• Average response time to application development requests or modifications	N/A	3 days	3 days	3 days
• Percent increase in hits to City external website	N/A	90%	90%	90%
• Percentage of residents rating the external website as good and user friendly	N/A	80%	80%	80%

BUDGET SUMMARY

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
Expenditures:				
Personnel Costs	2,806,942	2,615,327	2,689,726	2,794,409
Maintenance & Operations	3,838,714	3,400,891	3,869,983	3,877,683
Capital Outlay	0	0	0	0
Total	6,645,656	6,016,218	6,559,709	6,672,092
Total FTE Positions	33	29	29	29
Revenues:				
Internal Charges	0	0	0	0
All Other	0	0	0	0
Subtotal	0	0	0	0
General Fund Contribution	6,645,656	6,016,218	6,559,709	6,672,092
Total	6,645,656	6,016,218	6,559,709	6,672,092

BUDGET HIGHLIGHTS

- FY 12-13 budget is increasing \$543,491 or 9.0%.
- Maintenance and Operations is increasing \$469,092. Approximately \$455,000 of this is due to an increase in capital lease payments. In response to the Council directive to maintain the current tax rate in FY 11-12, IT was able to make a one-time decrease in its payment to the Capital Leasing Fund. The FY 12-13 increase is due to the restoration of this payment to the appropriate amount.
- As part of a reorganization during FY 10-11, 16 positions from Enterprise Solutions were incorporated into the Information Technology Department. As part of a reorganization with the IT Public Safety division and Police Department, four Specialist Crime Analysis positions were shifted to the Police Department during FY 10-11.